

Duchene
COUNTY

2006
CALENDAR YEAR ENDING

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17, Chapter 36, Section 15, *Utah Code*, which states:

"On or before the last day of each fiscal period, the governing body by resolution shall adopt the budget which, subject to further amendment, shall thereafter be in effect for the next fiscal period. A copy of the final budget, and of any subsequent amendment thereof, shall be certified by the budget officer and filed with the state auditor not later than 30 days after its adoption. A copy, similarly certified, shall be filed in the office of the budget officer for inspection by the public during business hours."

I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of Duchene County for the calendar year ending December

31st, 2005 as approved and adopted by resolution no. 05-41 dated

December 27, 2005. An appropriate public hearing was held on December

19th, 2005 for all budgetary funds.

Signed: Jane Preston

(County Auditor)

Subscribed and sworn to this 13 day

of February, 2006.

Kathy Lee Heaps
(Notary Public)



DUCHESNE COUNTY RESOLUTION 05-41

CERTIFICATION OF BUDGET

DUCHESNE COUNTY

Calendar Year Ending December 31, 2006

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17, Chapter 36, Section 15, Utah Code, which states:

"On or before the last day of each fiscal period, the governing body by resolution shall adopt the budget which, subject to further amendment, shall thereafter be in effect for the next fiscal year. A copy of the final budget, and of any subsequent amendment thereof, shall be certified by the budget officer and filed with the state auditor not later than thirty days after its adoption. A copy, similarly certified, shall be filed in the office of the budget officer for inspection by the public during business hours."

WHEREAS the legislature of the State of Utah has granted legislation providing for the adoption of said county annual budgets and;

WHEREAS there exists a need to utilize this provision of the State statutes to serve the best interest of the County and the residents thereof and to promote the most efficient and practical operation of county government. The purpose of this resolution is to adopt the 2006 Duchesne County Budget by revenue and expenses;

NOW THEREFORE, be it hereby resolved as follows;

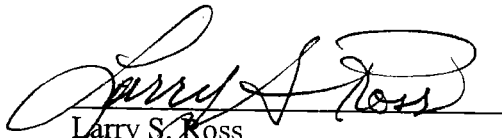
WE, THE BOARD OF COUNTY COMMISSIONERS of Duchesne County, State of Utah as governing body of this county do enact this resolution to adopt said budget for the year 2006.

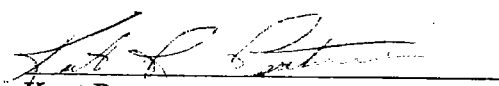
PASSED AND ADOPTED THIS 27th DAY OF DECEMBER, 2005 by the following vote of the Board of County Commissioners:

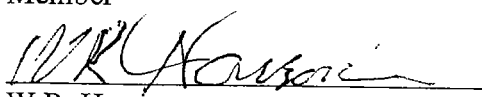
Attest:


Diane Freston
County Clerk/Auditor

DUCHESNE COUNTY:


Larry S. Koss
Chairman, Board of Duchesne
County Commissioners


Kent Peatross
Member


W.R. Harrison
Member

DUCHESNE COUNTY

Governmental Unit

For the Budget Year January 1, 2006 Through December 31, 2006

Fiscal Year

GENERAL FUND REVENUES

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/02	12/03	12/04	12/05	12/06
TAXES						
3110	GENERAL PROPERTY TAXES-CURRENT	1,878,244	2,034,220	2,126,937	2,026,153	2,500,000
3120	PRIOR YEARS TAXES-DELINQUENT	226,710	251,830	174,065	143,661	300,000
3125	STATE/LOCAL ASSESSING AND COLLECTING TAXE	0	0	0	0	0
3130	SALES AND USE TAX	772,926	824,778	908,233	900,170	900,000
3140	OPTIONAL 25% SALES TAX	399,189	533,665	547,124	521,470	500,000
3150	OIL ROYALTIES AND LEASE	21,214	23,149	22,966	22,791	20,000
3160	STATE AND COUNTY ASSESSING AND COLLECTING	610,659	442,387	460,277	486,058	500,000
3170	FEE IN LIEU	283,223	309,927	296,427	62,474	275,000
3180	JUDGEMENT LEVY	479	158	1	0	0
LICENSES AND PERMITS						
3210	BUILDING PERMITS	118,455	119,920	143,206	208,603	160,000
INTERGOVERNMENTAL REVENUE						
3310	FEDERAL PAYMENT IN LIEU	655,229	751,662	773,729	789,979	790,000
3313	BOOKMOBILE REIMBURSEMENT	0	20,000	0	0	0
3314	GRASSLAND/WILDLIFE IN LIEU	38,583	40,623	40,212	0	40,000
3321	FOREST GOVERNMENT PAYMENT	74,122	101,507	75,987	0	80,000
3340	STATE GRANTS REVENUE	21,254	21,338	0	1,000	0
3342	EMERGENCY MANAGEMENT	6,830	6,272	4,875	7,361	10,000
3345	DISTRICT COURT LEASE/CONTRACT	107,854	116,842	89,879	112,571	134,125
3351	DUI FEES	4,976	0	0	0	5,000
3358	STATE LIQUOR FUND ALLOTMENT	10,233	19,574	23,889	25,844	24,000
3371	BUILDING AND GROUNDS REIMBURSEMENTS	3,108	21,520	19,124	6,503	10,000
3372	DUCHESNE CITY/LAW ENFORCEMENT	122,500	98,000	98,000	98,000	97,000
3374	GIS REVENUE	292	160	0	0	500
3375	TV SERVICES	0	0	0	0	0
3376	FIREMAN INSURANCE MATCH	1,800	1,800	1,800	1,975	2,000
CHARGES FOR SERVICES						
3409	TREASURER FEES/MICROFILM FEES	528	347	2,140	461	1,800
3410	COURT REIMB PUBLIC DEFENDER-RESTITUTION	25,417	19,998	38,879	29,930	27,500
3411	EAST/WEST JUSTICE COURT FINES/FEES	318,536	258,341	282,960	306,988	275,000
3412	AUDITOR FEES	11,575	16,603	9,288	14,765	50,000
3413	ASSESSOR FEES	40,359	45,056	36,629	49,732	50,000
3414	RECORDER FEES	138,619	137,633	135,870	164,546	140,000
3415	CLERK FEES	23,475	18,738	42,988	20,598	20,000
3416	SURVEYOR FEES	1,420	560	1,070	720	500
3417	MISC FEES	125,421	54,647	30,423	28,436	30,000
3418	WEED FEES	8,003	22,456	27,998	19,003	35,000

DUCHESNE COUNTY

Governmental Unit

For the Budget Year January 1, 2006 Through December 31, 2006

Fiscal Year

GENERAL FUND REVENUES

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/02	12/03	12/04	12/05	12/06
3419	FIRE RUNS	5,785	70,085	4,832	10,304	5,000
3420	ROAD FEES	628	2,145	3,225	3,600	3,000
3421	COUNTY BUILDING RENTALS	5,763	570	1,295	400	0
3422	SENIORS PROGRAM	0	0	0	0	3,000
3423	JAIL AND SHERIFF REVENUES	2,238,851	2,278,780	2,514,361	1,967,449	2,593,000
3470	PLANNING AND ZONING FEES & MAPS	9,241	8,405	16,065	7,465	9,000
3471	EXTENSION POSTAGE REIMBURSEMENT	934	1,094	875	846	2,500
3491	COUNTY FAIR EVENTS AND DONATIONS	51,486	47,053	47,786	61,462	60,000
MISCELLANEOUS REVENUE						
3610	INTEREST EARNINGS	28,363	14,538	36,002	10,878	10,000
3620	RENTS AND CONCESSIONS	19,436	15,068	30,516	19,253	20,000
3640	SALE OF MATERIALS/HISTORY BOOKS	2,679	1,861	1,172	1,306	1,000
3650	SALE OF LAND	0	0	12,416	0	0
CONTRIBUTIONS AND TRANSFERS						
3890	GENERAL FUND SURPLUS	0	0	0	0	289,635
TOTAL REVENUE & OTHER SOURCES		8,414,399	8,753,310	9,083,521	8,132,755	9,973,360

DUCHESNE COUNTY

Governmental Unit

For the Budget Year January 1, 2006 Through December 31, 2006

Fiscal Year

GENERAL FUND EXPENDITURES

Account Number	Description	Prior Years Actual			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/02	12/03	12/04	12/05	12/06
GENERAL GOVERNMENT						
4111	COMMISSION	168,290	171,827	207,091	217,439	231,690
4121	DISTRICT COURT	178,198	188,132	187,704	175,681	171,300
4122	EAST JUSTICE COURT	70,816	74,507	80,615	88,709	91,080
4123	JUVENILE COURT	8,058	11,173	58,847	48,273	48,000
4124	WEST JUSTICE COURT	94,973	99,104	105,389	108,030	122,090
4135	PERSONNEL MANAGEMENT	55,691	30,602	38,792	38,362	53,881
4136	GIS CONTRACT	68,797	64,000	63,996	63,996	64,000
4137	MICROFILMING	25,883	27,814	33,899	40,346	43,640
4138	CONTRACTED COMPUTER SERVICES	193,000	193,000	133,000	125,000	125,000
4141	AUDITOR	150,526	150,856	153,769	153,737	147,600
4142	CLERK	72,325	84,583	89,388	107,385	114,300
4143	TREASURER	145,876	142,516	154,962	168,560	178,615
4144	RECORDER	193,421	198,311	227,409	242,681	262,494
4145	ATTORNEY	295,292	343,056	377,357	413,175	429,370
4146	ASSESSOR	351,053	351,688	344,159	394,457	403,390
4148	SURVEYOR	47,346	46,574	44,988	57,000	57,000
4151	AGING PROGRAM	110,135	122,628	124,906	132,667	143,275
4160	BUILDING AND GROUNDS	472,526	471,482	494,013	512,465	581,997
4170	ELECTION	37,634	22,675	48,518	29,655	45,950
4180	PLANNING AND COMMUNITY DEVELOPMENT	83,192	52,741	95,810	133,946	144,880
PUBLIC SAFETY						
4210	SHERIFF - PUBLIC SAFETY	1,052,995	1,139,280	1,347,355	1,370,006	1,473,118
4220	FIRE CONTROL	284,856	280,994	289,893	294,470	345,070
4222	STATE FIRE CONTRACT	41,164	48,056	43,417	59,480	64,491
4230	JAIL	2,420,004	2,519,786	2,801,655	2,810,383	2,967,208
4252	AGRICULTURE INSPECTOR	3,960	3,921	3,722	3,899	4,630
4256	WEEDS	102,207	146,421	130,994	155,044	151,555
PUBLIC HEALTH						
4320	MENTAL HEALTH	60,174	60,150	74,374	62,528	62,200
4361	POOR AND INDIGENT	634	12	0	1,850	2,500
HIGHWAYS & PUBLIC IMPROVEMENTS						
4410	ROAD DEPARTMENT	537,010	521,694	326,592	157,328	275,800
PARKS, RECREATION & PUBLIC PROPERTY						
4580	STATE BOOKMOBILE	56,717	56,852	30,244	38,874	41,942

DUCHESNE COUNTY

Governmental Unit

For the Budget Year January 1, 2006 Through December 31, 2006

Fiscal Year

GENERAL FUND EXPENDITURES

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/02	12/03	12/04	12/05	12/06
COMMUNITY & ECONOMIC DEVELOPMENT						
4600	CHAMBER OF COMMERCE	55,000	55,000	55,000	55,000	55,000
4610	EXTENSION SERVICES	43,137	45,770	52,028	59,001	63,900
4620	COUNTY FAIR - EXHIBITS	76,793	77,800	74,718	90,720	98,250
4625	HORSE BARNS MAINTENANCE/CONTRACT	12,467	15,335	8,790	10,914	12,500
4670	GRANT ADMINISTRATION	48,420	48,459	36,800	36,852	37,300
TRANSFERS & OTHER USES						
4880	Approp Increase in Fund Balance	116,661	231,993	27,779	0	0
MISCELLANEOUS						
4960	MISCELLANEOUS	284,675	282,761	301,843	361,630	354,124
4965	MISC - PROFESSIONAL AND TECHNICAL CONTRAC	187,323	202,056	210,767	171,939	234,900
4980	TV MAINTENANCE	68,302	49,976	59,865	38,647	54,000
4981	BUILDING OFFICIAL	140,868	119,725	143,073	180,724	215,340
TOTAL EXPENDITURES & OTHER USES		8,414,399	8,753,310	9,083,521	9,210,843	9,973,360

DUCHESNE COUNTY

Governmental Unit

For the Budget Year January 1, 2006 Through December 31, 2006

Fiscal Year

GENERAL FUND REVENUES

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/02	12/03	12/04	12/05	12/06
CONTRIBUTIONS AND TRANSFERS						
3890	Beg. Gen Fund Bal To Be Approp	0	0	0	0	0
3930	B ROAD REVENUE	2,056,095	2,527,245	1,929,833	1,515,704	2,390,530
TOTAL REVENUE & OTHER SOURCES						
		2,056,095	2,527,245	1,929,833	1,515,704	2,390,530

DUCHESNE COUNTY

Governmental Unit

For the Budget Year January 1, 2006 Through December 31, 2006

Fiscal Year

GENERAL FUND EXPENDITURES

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate 12/05	Ensuing Year Approved Budget Appropriation 12/06
		12/02	12/03	12/04		
HIGHWAYS & PUBLIC IMPROVEMENTS						
4415	B ROAD EXPENSES	1,567,519	2,000,000	1,874,418	2,503,000	2,390,530
TOTAL EXPENDITURES & OTHER USES						
		1,567,519	2,000,000	1,874,418	2,503,000	2,390,530

DUCHESNE COUNTY

Governmental Unit

For the Budget Year January 1, 2006 Through December 31, 2006

Fiscal Year

GENERAL FUND REVENUES

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/02	12/03	12/04	12/05	12/06
TAXES						
3110	CURRENT YEAR TAX	81,939	97,321	101,464	96,571	120,000
3120	PRIOR YEAR TAX	14,031	12,810	6,478	5,669	10,000
3170	FEE IN LIEU	15,136	15,958	13,433	3,074	10,000
INTERGOVERNMENTAL REVENUE						
3340	OTHER LIBRARY REVENUE	27,973	16,702	79,135	98,304	120,114
CONTRIBUTIONS AND TRANSFERS						
3890	Beg. Gen Fund Bal To Be Approp	2,941	0	13,428	0	0
TOTAL REVENUE & OTHER SOURCES		142,020	142,791	213,938	203,618	260,114

DUCHESNE COUNTY

Governmental Unit

For the Budget Year January 1, 2006 Through December 31, 2006

Fiscal Year

GENERAL FUND EXPENDITURES

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/02	12/03	12/04	12/05	12/06
PARKS, RECREATION & PUBLIC PROPERTY						
4580	LIBRARY EXPENSES	142,020	122,706	213,938	241,326	260,114
TRANSFERS & OTHER USES						
4880	Approp Increase In Fund Balance	0	20,085	0	0	0
TOTAL EXPENDITURES & OTHER USES		142,020	142,791	213,938	241,326	260,114

DUCHESNE COUNTY

Governmental Unit

For the Budget Year January 1, 2006 Through December 31, 2006

Fiscal Year

SPECIAL REVENUE FUND - GRANT TRUST

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/02	12/03	12/04	12/05	12/06
REVENUES:						
3910	GRANT REVENUES	537,201	461,974	652,210	674,229	5,341,000
3950	MISC GRANT REVENUES	0	169,580	342,472	182,028	400,000
OTHER SOURCES:						
3990	Usage of Begin Fund Balance	227,136	208,168	0	0	0
TOTAL REVENUES & OTHER SOURCES		764,337	839,722	994,682	856,257	5,741,000
EXPENDITURES:						
4010	GRANT EXPENSES	764,337	660,100	620,301	786,736	5,741,000
4030	GRANT EXPENSES	0	1,367	9,700	0	0
4050	GRANT EXPENSES	0	178,255	342,472	109,488	0
OTHER USES:						
4090	Budgeted Increase in Fund Bal	0	0	22,209	0	0
TOTAL EXPENDITURES & OTHER USES		764,337	839,722	994,682	896,224	5,741,000

DUCHESNE COUNTY

Governmental Unit

For the Budget Year January 1, 2006 Through December 31, 2006

Fiscal Year

DEBT SERVICE FUND - MUNICIPAL BUILDING AUTHORITY

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/02	12/03	12/04	12/05	12/06
REVENUES:						
3960	MBA DEBT REVENUES	921,384	906,483	4,426,609	872,495	2,000,000
TOTAL REVENUES		921,384	906,483	4,426,609	872,495	2,000,000
3990	Begin Fund Balance	0	(595,847)	(438,969)	(394,401)	(311,501)
TOTAL AVAILABLE FOR APPROPRIATIONS		921,384	310,636	3,987,640	478,094	1,688,499
EXPENDITURES:						
4050	MBA DEBT EXPENSES	1,517,231	749,605	4,382,041	789,595	2,000,000
TOTAL EXPENDITURES		1,517,231	749,605	4,382,041	789,595	2,000,000
Ending Fund Balance		(595,847)	(438,969)	(394,401)	(311,501)	(311,501)

DUCHESNE COUNTY

Governmental Unit

For the Budget Year January 1, 2006 Through December 31, 2006

Fiscal Year

CAPITAL PROJECT FUND - CAPITAL PROJECT

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/02	12/03	12/04	12/05	12/06
REVENUES:						
3910	CAPITAL PROJECT REVENUES	460,999	370,778	809,094	1,490,115	1,500,000
TOTAL REVENUES & OTHER SOURCES		460,999	370,778	809,094	1,490,115	1,500,000
EXPENDITURES:						
4010	Begin Fund Balance	0 (	549,548 ) (	697,986 ) (	768,309 ) (	1,433,816)
TOTAL AVAILABLE FOR APPROPRIATIONS		460,999 (	178,770)	111,108	721,806	66,184
4010	FUND 41 EXPENSES	0	0	0	0	0
4020	FUND 41 EXPENSES	1,010,547	390,038	870,801	2,155,622	1,500,000
TOTAL EXPENDITURES		1,010,547	390,038	870,801	2,155,622	1,500,000
Ending Fund Balance		(549,548 ) (	697,986 ) (	768,309 ) (	1,433,816 ) (	1,433,816)

DUCHESNE COUNTY

Governmental Unit

For the Budget Year January 1, 2006 Through December 31, 2006

Fiscal Year

ENTERPRISE FUND - DUCH/WASAT BLUE BENCH LANDFILL

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/02	12/03	12/04	12/05	12/06
OPERATING REVENUE						
3710	DUCH/WASATCH BLUE BENCH LANDFILL REVENUE	539,650	518,828	561,835	803,665	544,271
TOTAL OPERATING REVENUE:		539,650	518,828	561,835	803,665	544,271
OPERATING EXPENSES						
4010	DUCH/WASATCH BLUE BENCH LANDFILL EXPENSE	366,455	663,967	574,688	713,722	544,271
TOTAL OPERATING EXPENSES:		366,455	663,967	574,688	713,722	544,271
NET INCOME (LOSS)						
		173,195	(145,139)	(12,853)	89,943	0

DUCHESNE COUNTY

Governmental Unit

For the Budget Year January 1, 2006 Through December 31, 2006

Fiscal Year

ENTERPRISE FUND - DUCHESNE COUNTY SOLID WASTE

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/02	12/03	12/04	12/05	12/06
	OPERATING REVENUE					
3710	SOLID WASTE FEES	356,837	364,979	415,160	439,944	425,500
	TOTAL OPERATING REVENUE:	356,837	364,979	415,160	439,944	425,500
	OPERATING EXPENSES					
4010	SOLID WASTE EXPENSES	303,322	303,692	402,597	295,541	425,500
	TOTAL OPERATING EXPENSES:	303,322	303,692	402,597	295,541	425,500
	NET INCOME (LOSS)	53,515	61,287	12,563	144,403	0

DUCHESNE COUNTY
SUMMARY OF ALLOCATED EXPENSES
ASSESSING AND COLLECTING OF PROPERTY TAXES
for the Calendar Year 2006

<u>Department</u>	<u>Costs from</u> <u>Form B</u>
Commission	\$ 23,169.00
Assessor	\$ 353,390.00
Treasurer	\$ 150,547.75
Auditor	\$ 63,440.00
Clerk	\$ 14,145.00
Recorder	\$ 85,745.80
Data Processing	\$ 150,660.00
Attorney	\$ 21,018.50
Microfilm	\$ 30,548.00
Total Direct Costs	\$ 892,664.05
Total Indirect Costs (from Form C)	\$ \$ 395,775.54
COUNTY TOTAL	\$ 1,288,439.59

*Budgeted to receive \$ 500,000.00
from Assessing
& Collecting*

DUCHESNE COUNTY
COMMISSION
DEPARTMENTAL EXPENSES
ALLOCATED TO ASSESSING AND COLLECTING OF PROPERTY TAXES
for the Calendar Year 2006

<u>Description</u>	<u>Costs from</u> <u>Adopted Budget</u>
Salaries and Wages	\$ 167,140.00
Employee Benefits	\$ 40,250.00
Travel	\$ 20,800.00
Office Supplies	\$ 3,000.00
Postage	\$ 0.00
Telephone	\$ 0.00
Professional and Technical	\$ 0.00
Equipment Lease/Purchase	\$ 0.00
Maintenance	\$ 0.00
Equipment Lease/Purchase	\$ 500.00
Miscellaneous	\$ 0.00
Subtotal	\$ 231,690.00
Less: Departmental Revenues	\$ 0.00
NET COSTS	\$ 231,690.00
Allocation to Assessing and Collecting	x 0.10
Amount charged to A & C	\$ 23,169.00
	(to Form A)

DUCHESNE COUNTY
ASSESSOR
 DEPARTMENTAL EXPENSES
 ALLOCATED TO ASSESSING AND COLLECTING OF PROPERTY TAXES
 for the Calendar Year 2006

<u>Description</u>	<u>Costs from</u> <u>Adopted Budget</u>
Salaries and Wages	\$ 265,310.00
Temporary Salaries/Wages	\$ 4,200.00
Employee Benefits	\$ 105,700.00
Book/subscriptions	\$ 1,000.00
Travel & Training	\$ 7,000.00
Office Supplies	\$ 10,000.00
Vehicle/Equipment - Maint/Ext	\$ 2,500.00
Roosevelt Office Rent	\$ 1,680.00
Capital Lease Fund	\$ 0.00
Telephone	\$ 1,000.00
Professional and Technical	\$ 3,000.00
Multi County Appraisal Trust	\$ 0.00
Capital outlay - Equipment	\$ 2,000.00
Subtotal	\$ 403,390.00
Less: Departmental Revenues	\$ 50,000.00
NET COSTS	\$ 353,390.00
Allocation to Assessing and Collecting	x 1.00
Amount charged to A & C	\$ 353,390.00
	(to Form A)

DUCHESNE COUNTY
TREASURER
DEPARTMENTAL EXPENSES
ALLOCATED TO ASSESSING AND COLLECTING OF PROPERTY TAXES
for the Calendar Year 2006

<u>Description</u>	<u>Costs from</u> <u>Adopted Budget</u>
Salaries and Wages	\$ 111,240.00
Employee Benefits	\$ 45,240.00
Book/subscriptions	\$ 135.00
Public notices	\$ 0.00
Travel & Training	\$ 4,000.00
Office Supplies	\$ 2,200.00
Tax notices, Postage	\$ 15,500.00
Capital outlay - Equipment	\$ 300.00
Subtotal	\$ 178,615.00
Less: Departmental Revenues	\$ 1,500.00
NET COSTS	\$ 177,115.00
Allocation to Assessing and Collecting	x 0.85
Amount charged to A & C	\$ 150,547.75
	(to Form A)

FORM B

II.C.09

Page 2 of 3

DUCHESNE COUNTY

AUDITOR

DEPARTMENTAL EXPENSES

ALLOCATED TO ASSESSING AND COLLECTING OF PROPERTY TAXES

for the Calendar Year 2006

<u>Description</u>	<u>Costs from Adopted Budget</u>
Salaries and Wages	\$ 84,800.00
Employee Benefits	\$ 38,300.00
Travel	\$ 4,000.00
Office Supplies	\$ 6,000.00
May Tax Sale Expense	\$ 3,500.00
Professional and Technical	\$ 0.00
Truth and Taxation	\$ 11,000.00
Capital Outlay - Equipment	\$ 0.00
	\$
Subtotal	\$ 147,600.00
Less: Departmental Revenues	\$ 50,000.00
NET COSTS	\$ 97,600.00
Allocation to Assessing and Collecting	x 0.65
Amount charged to A & C	\$ 63,440.00
	(to Form A)

FORM B

II.C.09

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DUCHESNE COUNTY
CLERK
DEPARTMENTAL EXPENSES
ALLOCATED TO ASSESSING AND COLLECTING OF PROPERTY TAXES
for the Calendar Year 2006

<u>Description</u>	<u>Costs from Adopted Budget</u>
Salaries and Wages	\$ 77,500.00
Employee Benefits	\$ 28,800.00
Travel	\$ 4,000.00
Office Supplies	\$ 4,000.00
Postage	\$
Telephone	\$
Professional and Technical	\$
Equipment Lease/Purchase	\$
Maintenance	\$
Miscellaneous	\$
Subtotal	\$ 114,300.00
Less: Departmental Revenues	\$ 20,000.00
NET COSTS	\$ 94,300.00
Allocation to Assessing and Collecting	x 0.15
Amount charged to A & C	\$ 14,145.00
	(to Form A)

DUCHESNE COUNTY
RECORDER
DEPARTMENTAL EXPENSES
ALLOCATED TO ASSESSING AND COLLECTING OF PROPERTY TAXES
for the Calendar Year 2006

<u>Description</u>	<u>Costs from Adopted Budget</u>
Salaries and Wages	\$ 170,430.00
Employee Benefits	\$ 70,064.00
Travel	\$ 4,000.00
Office Supplies	\$ 11,000.00
Postage	\$ 0.00
Telephone	\$ 0.00
Professional and Technical	\$ 0.00
Equipment Repairs/Maintenance	\$ 5,000.00
Capital Outlay - Equipment	\$ 2,000.00
Miscellaneous	\$
Subtotal	\$ 262,494.00
Less: Departmental Revenues	\$ 140,000.00
NET COSTS	\$ 122,494.00
Allocation to Assessing and Collecting	x 0.70
Amount charged to A & C	\$ 85,745.80
	(to Form A)

DUCHESNE COUNTY
CONTRACTED COMPUTER SERVICES
DEPARTMENTAL EXPENSES
ALLOCATED TO ASSESSING AND COLLECTING OF PROPERTY TAXES
for the Calendar Year 2006

<u>Description</u>	<u>Costs from</u> <u>Adopted Budget</u>
Contract - Support	\$ 122,000.00
Software - Programs	\$ 3,000.00
Tax cycle CTxMS Contract	\$ 32,400.00
Financial Caselle Contract	\$ 10,000.00
Subtotal	\$ 167,400.00
Less: Departmental Revenues	\$ 0.00
NET COSTS	\$ 167,400.00
Allocation to Assessing and Collecting	x 0.90
Amount charged to A & C	\$ 150,660.00
	(to Form A)

DUCHESNE COUNTY
ATTORNEY
DEPARTMENTAL EXPENSES
ALLOCATED TO ASSESSING AND COLLECTING OF PROPERTY TAXES
for the Calendar Year 2006

<u>Description</u>	<u>Costs from Adopted Budget</u>
Salaries and Wages	\$ 227,870.00
Deputy Attorney Contract	\$ 88,000.00
Employee Benefits	\$ 80,000.00
Books & Subscriptions	\$ 1,500.00
Travel	\$ 12,000.00
Office Supplies	\$ 7,000.00
Telephone	\$ 3,000.00
Domestic Violence	\$ 9,000.00
Capital Outlay - Equipment	\$ 1,000.00
Subtotal	\$ 429,370.00
Less: Departmental Revenues	\$ 9,000.00
NET COSTS	\$ 420,370.00
Allocation to Assessing and Collecting	x 0.05
Amount charged to A & C	\$ 21,018.50
	(to Form A)

DUCHESNE COUNTY
MICROFILM
DEPARTMENTAL EXPENSES
ALLOCATED TO ASSESSING AND COLLECTING OF PROPERTY TAXES
for the Calendar Year 2006

<u>Description</u>	<u>Costs from</u> <u>Adopted Budget</u>
Salaries and Wages	\$ 28,400.00
Employee Benefits	\$ 14,000.00
Travel	\$ 240.00
Office Supplies	\$ 1,000.00
Maintenance/Repair	\$ 0.00
Subtotal	\$ 43,640.00
Less: Departmental Revenues	\$ 0.00
NET COSTS	\$ 43,640.00
Allocation to Assessing and Collecting	x 0.70
Amount charged to A & C	\$ 30,548.00
	(to Form A)

FORM C

INDIRECT EXPENSES ALLOCATED TO ASSESSING AND COLLECTING OF PROPERTY TAXES

	A	B	C	D	E	F	G	H
	Buildings & Grounds	Insurance	Audit	Personnel	Telephone	Department Totals (Sum of cols. A thru F)	Percent Allocated to A & C (a)	Totals (G X H)
Amount from adopted budget	\$ 581,997.20	\$ 193,623.00	\$ 15,000.00	\$ 53,881.00	\$ 35,000.00			
DEPARTMENT								
Percent (b)	%	%	%	%	%			
Amount \$	\$	\$	\$	\$	\$	\$ 879,501.20	x 45%	\$ 395,775.54
Percent (b)	%	%	%	%	%		X	%
Amount \$	\$	\$	\$	\$	\$	\$	X	\$
Percent (b)	%	%	%	%	%		X	%
Amount \$	\$	\$	\$	\$	\$	\$	X	\$
TOTAL INDIRECT EXPENSES (to Form . \$ 395,775.54)								

(a) Use the same allocation percentage for each department as used on Form B.

(b) While the method of allocation is not defined, methods used should be defined by the county using the most common denominator such as number of employees for personnel, square footage for utilities, etc. These calculations should be documented for audit purposes.